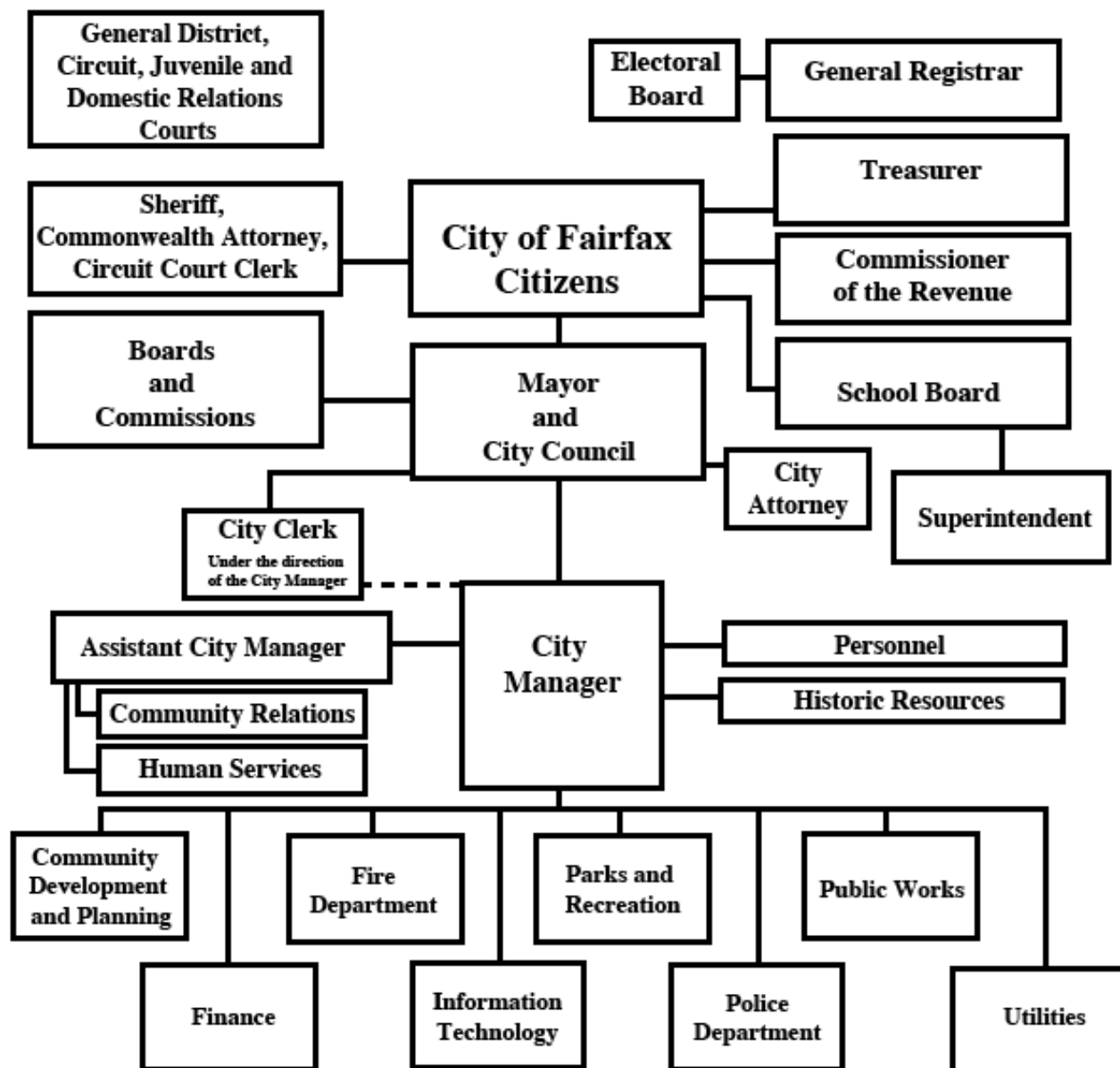


# BUDGET SUMMARY

# City of Fairfax, Virginia

## Organizational Chart



*revised 12/2004*

Summary of Permanent Employee Positions				
Department	Adopted FY 2009	Adopted FY 2010	Estimate FY 2010	Adopted FY 2011
City Clerk	2.00	2.00	2.00	2.00
Electoral Board	2.50	2.50	2.50	2.50
City Manager	2.50	2.50	2.50	2.50
Personnel	5.00	4.00	4.00	4.00
Community Relations	2.00	1.00	1.00	1.00
Marketing	0.88	0.50	0.50	0.50
Cable TV	1.50	1.50	1.50	1.50
Information Technology	11.00	9.00	9.00	9.00
Printing & Office Supplies	1.00	1.00	1.00	1.00
Motor Pool	13.00	13.00	13.00	13.00
Finance & Accounting	7.50	7.50	7.50	7.50
Real Estate Assessment	5.00	4.00	4.00	4.00
Treasurer	7.75	7.75	7.75	7.75
Commissioner of Revenue	9.00	9.00	9.00	9.00
Police Department	88.00	90.00	90.00	90.00
Fire Department	80.00	79.00	79.00	79.00
Public Works	76.50	76.13	76.50	75.50
Social Services	0.62	0.62	0.62	0.62
Parks & Recreation	18.50	17.13	17.13	19.13
Historic Resources	3.95	3.95	3.95	3.95
Community Development & Planning	15.70	14.70	14.70	14.70
Economic Development	1.00	1.00	1.00	1.00
Education	1.90	1.90	1.90	1.90
<b>Total General Fund</b>	<b>356.80</b>	<b>349.67</b>	<b>350.05</b>	<b>351.05</b>
Sewer Fund	8.00	8.00	8.00	8.00
Water Fund	31.00	32.00	34.00	34.00
Transit Fund	30.50	30.38	30.50	30.50
<b>Total Enterprise Funds</b>	<b>69.50</b>	<b>70.38</b>	<b>72.50</b>	<b>72.50</b>
<b>Total All Funds</b>	<b>426.30</b>	<b>420.05</b>	<b>422.55</b>	<b>423.55</b>

**City of Fairfax and Fairfax County Contracts**

<b>Contract</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Adopted</b>
School Tuition Contract	37,625,873	36,510,696	37,380,696	37,267,135
Library Services	908,145	885,000	809,085	798,000
Joint Court Service	\$252,774	\$254,780	\$311,235	\$311,235
Juvenile and Domestic Court	418,334	384,359	388,137	401,674
Court Services and Custody	1,116,356	1,206,181	1,442,571	1,481,177
Fire and Rescue - Suppression	272,321	230,000	230,000	230,000
Refuse Disposal	480,759	550,000	425,000	425,000
Extension - County Agent	40,814	35,000	41,000	41,000
Social Services	1,165,326	1,266,207	1,519,393	1,470,125
Health Services	1,024,084	999,395	1,033,589	1,074,900
<b>Total</b>	<b>\$43,304,786</b>	<b>\$42,321,618</b>	<b>\$43,580,706</b>	<b>\$43,500,246</b>

**FY 2011 Adopted Budget – City of Fairfax, Virginia**
**Combined Statement of Revenues and Expenditures - All Funds**

Category	General Fund	Capital Budget	Water Fund	Sewer Fund	Transit Fund	Total
<b>Revenues:</b>						
General Property Tax	57,678,755					57,678,755
Other Local Taxes	31,623,668					31,623,668
Licenses, Permits & Fees	1,398,988					1,398,988
Fines & Forfeitures	1,329,775					1,329,775
Use of Money & Property	1,925,360		72,200	35,000		2,032,560
Miscellaneous Revenue	77,699					77,699
Charges for Services	3,064,293		16,961,334	4,876,837	598,000	25,500,464
State and Federal Aid	9,674,018	2,120,000			1,820,294	13,614,312
Transfers from Other Funds		1,701,600			425,682	2,127,282
Other Financing Sources	1,087,082	384,682				1,471,764
Appropriated Fund Balance	1,565,407					1,565,407
<b>Total Revenue</b>	<b>109,425,043</b>	<b>4,206,282</b>	<b>17,033,534</b>	<b>4,911,837</b>	<b>2,843,976</b>	<b>138,420,673</b>
<b>Expenditures:</b>						
Legislative	176,505					176,505
Judicial Administration	2,212,586					2,212,586
Electoral Board	137,980					137,980
General & Financial	6,511,513					6,511,513
Police Department	11,038,911					11,038,911
Fire & Rescue	11,343,895					11,343,895
Public Works	10,899,857					10,899,857
Social Services	4,547,715					4,547,715
Culture & Recreation	4,659,196					4,659,196
Community Development & Planning	2,018,185					2,018,185
Debt Service	1,629,196		377,036	0		2,006,232
Interest & Uses - Capital Leases	5,492,757					5,492,757
Education	45,849,497					45,849,497
Other Non-Departmental	(479,384)					(479,384)
Utility Service	0		16,930,790	4,300,197		21,230,987
Transit Service	0				2,843,976	2,843,976
Capital Projects	0	8,074,938				8,074,938
Transfer to Other Funds	3,386,631		0			3,386,631
<b>Total Expenditures</b>	<b>109,425,043</b>	<b>8,074,938</b>	<b>17,307,826</b>	<b>4,300,197</b>	<b>2,843,976</b>	<b>141,951,980</b>

\* Capital budget also includes Stormwater, Old Town, and Cable Fund.

**FY 2011 Adopted Budget – City of Fairfax, Virginia**

Projected Fund / Cash Balance - All Funds				
	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimated	FY 2011 Adopted
<b>General Fund</b>				
Beginning Fund Balance	15,834,008	12,031,089	14,420,568	14,304,975
Appropriated Fund Balance	3,877,676	(180,968)	1,181,000	1,565,406
Revenues - Non Fund Balance	<u>108,582,208</u>	<u>110,517,366</u>	<u>111,383,782</u>	<u>107,859,637</u>
Total Revenues	112,459,884	110,336,398	112,564,782	109,425,043
Expenditures	109,995,641	110,336,397	111,499,375	109,425,043
Ending Fund Balance	14,420,568	12,212,058	14,304,975	12,739,569
<b>Sewer Fund</b>				
Beginning Cash Balance	281,097	196,205	898,595	280,504
Revenues	3,338,527	3,909,227	3,365,548	4,911,837
Expenses	3,628,889	4,412,341	4,483,639	4,300,197
Transfer In	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>
Ending Cash Balance	898,595	42,430	280,504	392,145
<b>Water Fund</b>				
Beginning Cash Balance	896,004	2,423,482	2,973,628	2,793,211
Revenues	8,940,604	9,078,513	8,477,874	17,033,534
Expenses	7,385,785	9,020,774	8,158,291	17,307,826
Transfer Out	<u>1,084,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>
Ending Cash Balance	2,973,628	2,181,221	2,793,211	3,018,918
<b>Transit Fund</b>				
Beginning Cash Balance	5,697	9,987	5,235	5,235
Revenues	1,950,476	2,220,975	2,116,975	2,418,294
General Fund Transfer	1,020,000	620,538	776,153	425,682
Expenses	<u>2,829,830</u>	<u>2,841,513</u>	<u>2,893,128</u>	<u>2,843,976</u>
Ending Cash Balance	5,235	9,987	5,235	5,235
<b>Stormwater Fund</b>				
Beginning Fund Balance	493,349	497,761	471,210	471,210
Revenues (Transfer from General Fund)	0	0	0	0
Expenses	<u>22,139</u>	<u>10,000</u>	<u>0</u>	<u>300,000</u>
Ending Fund Balance	471,210	487,761	471,210	171,210
<b>Old Town Fund</b>				
Beginning Fund Balance	10,277,296	4,800,000	9,037,740	3,559,988
Revenues	670,744	222,754	222,248	293,350
Expenses	<u>1,910,300</u>	<u>5,022,804</u>	<u>5,700,000</u>	<u>3,853,338</u>
Ending Fund Balance	9,037,740	-	3,559,988	0
<b>Commercial Transportation Tax Fund</b>				
Beginning Fund Balance	0	800,000	751,515	2,096,140
Revenues	751,515	1,600,000	1,344,625	966,000
Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance	751,515	2,400,000	2,096,140	3,062,140

**Comments on Projected Fund Balance - All Funds**

**General Fund:**

The FY 2010 estimated surplus of \$1.1 million reflects monies received as part of a 5.5 cent real estate tax increase for the FY 2011 budget. Per the city's real estate tax collection calendar, the current year estimate receives one half of every penny increase in the real estate tax rate for the coming fiscal year. The result is additional revenues for the FY 2010 estimate. The resulting surplus (\$1.1 m) in addition to \$500,000 of one time fund balance will be used to balance the FY 2011 budget. Also, City Council approved the one time use of fund balance of \$1.2 million during FY 2010 to fund capital projects that were originally scheduled to be funded in FY 2011. The projected ending fund balance for June 30, 2011 of \$12.7 million is 11.6% of general fund expenditures exceeding the Council's Adopted Budget Guidelines and Financial Policy of 10%.

**Water & Sewer Funds:**

The FY 2011 budget notes the second recommendation of bond financing (\$9.6 million) for water and sewer capital projects. The FY 2011 budget also includes a 7.5% rate increase for the Water Fund and a 12% rate increase for the Sewer funds. The Sewer Fund rate increase is higher due to additional costs associated with the city's portion of capital improvements mandated at the Fairfax County Wastewater Treatment Plant.

**Transit Fund:**

This fund reflects a minimal cash balance as the City annually contributes a general fund transfer to maintain the overall operation of the fund. A fare increase from \$1.45 to \$1.60 is included to lessen the burden of the general fund subsidy.

**Stormwater Fund:**

Expenditures of \$300,000 are budgeted for water quality testing and environmental initiatives, and projects relating to storm water infrastructure. The resulting fund balance is \$171,210.

**Old Town Fund:**

The Old Town Fund reflects expenses in FY 2010 and FY 2011 for the completion of road improvements, and the remaining cost of undergrounding overhead utility lines in the Old Town Service District.

**Commercial Transportation Tax Fund:**

The City Council established the Commercial Property Tax / Transportation Fund last year as part of the FY 2010 Adopted Budget, which levies an additional 8 cents per \$100 of assessed value on all commercial and industrial properties, located in the City of Fairfax. During the FY 2011 budget process, this rate was reduced by 2.5 cents from 8 to 5.5 per \$100 of assessed value. All residential properties including apartment buildings are excluded from this tax. By approving HB 3202 and HB 2479 the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue, by enacting a local ordinance imposing the additional commercial tax. The revenue collected by the jurisdiction imposing this tax and all fund balance carried forward is to be used solely for transportation purposes.

**FY 2011 Adopted Budget - All Funds Summary**

<b>Fund Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Adopted</b>
<b>Revenues</b>				
General Fund	\$112,459,877	\$110,336,398	\$112,564,782	\$109,425,043
Sewer Fund	3,338,527	3,909,227	3,365,548	4,911,837
Water Fund	8,940,604	9,078,513	8,477,874	17,033,534
Transit Fund	2,970,476	2,841,513	2,893,128	2,843,976
Stormwater Fund	-	-	-	-
Cable Fund	163,057	160,000	165,400	165,400
<b>Total Revenues</b>	<b>\$127,872,542</b>	<b>\$126,325,650</b>	<b>\$127,466,732</b>	<b>\$134,379,791</b>
<b>Expenditures</b>				
General Fund	\$109,995,641	\$110,336,398	\$111,499,375	\$109,425,043
Capital Budget	1,943,335	2,190,000	3,269,400	1,701,600
Sewer Fund	3,628,889	4,412,341	4,483,639	4,300,197
Water Fund	8,469,785	9,020,774	8,158,291	17,307,826
Transit Fund	2,829,830	2,841,513	2,893,128	2,843,976
Stormwater Fund	22,139	10,000	-	300,000
Cable Fund	72,144	550,000	550,000	100,000
Less General Fund Transfers - Capital	(1,943,335)	(2,190,000)	(3,269,400)	(1,701,600)
Less General Fund Transfers - CUE	(1,020,000)	(620,538)	(776,153)	(425,682)
<b>Total Expenditures</b>	<b>\$123,998,428</b>	<b>\$126,550,488</b>	<b>\$126,808,281</b>	<b>\$133,851,360</b>



General Fund - Summary of Revenues and Expenditures				
	FY 2009 Actual	FY 2010 Adopted	FY 2010 Estimate	FY 2011 Adopted
<b>Revenues</b>				
General Property Tax	\$58,748,558	\$58,817,189	\$59,873,696	\$57,678,755
Other Local Taxes	29,067,605	30,012,889	30,876,519	31,623,668
Licenses, Permits & Fees	1,065,386	1,019,301	1,225,322	1,398,988
Fines & Forfeitures	873,594	1,414,071	877,775	1,329,775
Use of Money & Property	2,298,050	2,211,097	1,704,500	1,925,360
Charges for Services	2,424,216	2,598,626	2,573,041	3,064,293
Miscellaneous Revenue	180,476	263,872	54,638	77,699
State and Federal Aid	11,033,810	10,487,266	10,039,438	9,674,018
Other Financing Sources	2,890,507	3,693,054	4,158,853	1,087,082
Appropriated Fund Balance	3,877,676	(180,968)	1,181,000	1,565,407
<b>Total Revenues</b>	<b>\$112,459,877</b>	<b>\$110,336,398</b>	<b>\$112,564,782</b>	<b>\$109,425,043</b>
<b>Expenditures</b>				
Legislative	\$192,312	\$238,332	\$195,196	\$176,505
Judicial Administration	1,801,818	1,871,920	2,161,043	2,212,586
Electoral Board	150,070	149,638	162,501	137,980
General & Financial	6,562,917	6,693,079	6,431,561	6,511,513
Police Department	10,390,904	11,172,440	10,530,084	11,038,911
Fire & Rescue	11,208,916	11,322,980	11,221,913	11,343,895
Public Works	10,561,599	10,959,268	10,839,914	10,899,857
Social Services	4,716,996	4,722,042	4,736,724	4,547,715
Culture & Recreation	4,423,151	4,650,913	4,531,115	4,659,196
Community Development & Planning	1,842,842	1,992,789	1,911,083	2,018,185
Debt Service	2,280,281	1,663,474	1,663,474	1,629,196
Education	46,390,831	45,259,784	46,097,856	45,849,497
Interest and Uses - Capital Leases	4,946,129	5,493,920	5,493,920	5,492,757
Other Non Departmental	159,577	(491,975)	(89,435)	(479,384)
Transfer to CIP	1,943,335	2,190,000	3,269,400	1,701,600
Transfer to Transit	1,020,000	620,538	776,153	425,682
Transfer to Old Town Dist.	652,448	227,256	222,248	293,350
Transfer to Trans. R/E Tax Fund	751,515	1,600,000	1,344,625	966,000
<b>Total Expenditures</b>	<b>\$109,995,641</b>	<b>\$110,336,398</b>	<b>\$111,499,375</b>	<b>\$109,425,043</b>

General Fund Expenditures by Object Code					
Category	FY 2010 Adopted	% of Total	FY 2011 Adopted	% of Total	% Change
<b>Salaries &amp; Benefits</b>	\$36,929,313	33.5%	\$36,806,316	33.6%	-0.3%
<b>Supplies &amp; Materials</b>	2,890,235	2.6%	2,953,088	2.7%	2.2%
<b>Purchased Services</b>					
Fairfax County Schools	36,510,696	33.1%	37,267,135	34.1%	2.1%
Fairfax County - Other	5,810,922	5.3%	6,233,111	5.7%	7.3%
Other Services	<u>4,591,958</u>	<u>4.2%</u>	<u>4,556,379</u>	<u>4.2%</u>	<u>-0.8%</u>
<b>Total Purchased Services</b>	46,913,576	42.5%	48,056,625	43.9%	2.4%
<b>Other Charges</b>	5,826,433	5.3%	5,297,634	4.8%	-9.1%
<b>Debt Service</b>	15,148,215	13.7%	14,937,673	13.7%	-1.4%
<b>Capital Outlay - Replacement</b>	616,168	0.6%	507,121	0.5%	-17.7%
<b>Capital Projects Fund Transfer *</b>	2,190,000	2.0%	1,701,600	1.6%	-22.3%
<b>Other Transfers</b>	2,443,292	2.2%	1,680,529	1.5%	-31.2%
<b>Subtotal</b>	\$112,957,234	102.4%	\$111,940,586	102.3%	-0.9%
<b>Internal Service Charges</b>	(2,620,836)	-2.4%	(2,515,544)	-2.3%	-4.0%
<b>Total Expenditures</b>	<b>\$110,336,397</b>	<b>100%</b>	<b>\$109,425,043</b>	<b>100%</b>	<b>-0.8%</b>

\*Council financial policy requires a minimum of 5% of expenditures to be transferred for capital projects. The above amount doesn't include capital projects funded with debt financing or Open Space and Old Town District transfers which are also capital transfers. The combined amount of transfers exceed the 5% minimum in both years.

**General Fund Expenditure Summary**

<b>Agency Title</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Adopted</b>
<b>Legislative</b>				
City Council	\$30,989	\$71,961	\$54,016	\$44,533
City Clerk	<u>161,323</u>	<u>166,372</u>	<u>141,180</u>	<u>131,973</u>
<b>Total Legislative</b>	<b>\$192,312</b>	<b>\$238,332</b>	<b>\$195,196</b>	<b>\$176,505</b>
<b>Judicial Administration</b>				
General District Court	\$14,354	\$26,600	\$19,100	\$18,500
Joint Court Service	252,774	254,780	311,235	311,235
Juvenile & Domestic Court	418,334	384,359	388,137	401,674
Court Services & Custody	<u>1,116,356</u>	<u>1,206,181</u>	<u>1,442,571</u>	<u>1,481,177</u>
<b>Total Judicial Administration</b>	<b>\$1,801,818</b>	<b>\$1,871,920</b>	<b>\$2,161,043</b>	<b>\$2,212,586</b>
<b>Electoral Board</b>				
<b>Electoral Board</b>	<b>\$150,070</b>	<b>\$149,638</b>	<b>\$162,501</b>	<b>\$137,980</b>
<b>General &amp; Financial</b>				
City Manager	\$394,165	\$424,976	\$397,666	\$383,299
City Attorney	457,150	470,394	520,394	512,892
Public Audit of Accounts	84,082	84,186	84,186	82,307
Personnel	474,661	427,645	413,178	383,872
Community Relations	179,753	87,111	88,028	78,631
Marketing	147,567	159,912	163,571	159,754
Cable TV	76,082	79,325	65,649	126,911
Risk Management	(92,372)	1,563	0	309,763
Telephone	149,087	168,147	168,147	125,294
Information Technology	1,744,114	1,752,892	1,591,916	1,420,080
Printing & Office Supplies	275,066	274,623	264,414	248,298
Fleet Maintenance	11,513	-	-	-
Finance	662,247	713,777	669,937	652,907
Real Estate	469,913	415,800	424,805	434,477
Treasurer	599,483	631,421	617,672	601,328
Commissioner of Revenue	884,575	931,806	912,000	937,700
Retirement Expenses	32,050	57,000	36,000	40,000
Pool Maintenance	<u>13,781</u>	<u>12,500</u>	<u>14,000</u>	<u>14,000</u>
<b>Total General and Financial</b>	<b>\$6,562,917</b>	<b>\$6,693,079</b>	<b>\$6,431,561</b>	<b>\$6,511,513</b>

**General Fund Expenditure Summary**

<b>Agency Title</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Adopted</b>
<b>Police</b>				
Police Administration	\$934,486	\$1,009,669	\$965,725	\$1,023,551
Technical Services	3,271,824	3,591,162	3,326,848	3,573,800
Field Operations	<u>6,184,594</u>	<u>6,571,609</u>	<u>6,237,511</u>	<u>6,441,560</u>
<b>Total Police</b>	<b>\$10,390,904</b>	<b>\$11,172,440</b>	<b>\$10,530,084</b>	<b>\$11,038,911</b>
<b>Fire &amp; Rescue</b>				
Administration	\$986,363	\$940,260	\$1,003,774	\$1,029,647
Fire Operations	8,382,146	8,637,597	8,639,250	8,662,810
Code Administration	<u>1,840,407</u>	<u>1,745,124</u>	<u>1,578,889</u>	<u>1,651,438</u>
<b>Total Fire &amp; Rescue</b>	<b>\$11,208,916</b>	<b>\$11,322,980</b>	<b>\$11,221,913</b>	<b>\$11,343,895</b>
<b>Public Works</b>				
Asphalt & Concrete Maint.	\$1,855,454	\$1,762,469	\$1,785,958	\$1,856,680
Snow Removal	198,353	243,045	603,865	300,463
Storm Drainage	624,745	635,192	681,700	726,528
Signs, Signal, and Lighting	1,822,648	2,216,112	1,898,267	2,151,932
Refuse Collection	2,288,077	2,384,784	2,255,575	2,353,205
Facility Maintenance	1,607,640	1,576,508	1,514,067	1,545,481
R.O.W. & Grounds	1,196,684	1,116,731	1,160,276	1,096,398
Administration	927,184	989,428	899,206	828,170
County Agent	<u>40,814</u>	<u>35,000</u>	<u>41,000</u>	<u>41,000</u>
<b>Total Public Works</b>	<b>\$10,561,599</b>	<b>\$10,959,268</b>	<b>\$10,839,914</b>	<b>\$10,899,857</b>
<b>Social Services</b>				
Health Department	\$1,024,084	\$999,395	\$1,033,589	\$1,074,900
Commission for Women	634	945	800	750
Community Services Board	1,422,261	1,408,812	1,309,902	1,309,900
Tax Relief	868,065	800,000	650,000	468,800
Human Services Coordinator	76,097	85,548	78,040	78,240
Social Services	<u>1,325,855</u>	<u>1,427,342</u>	<u>1,664,393</u>	<u>1,615,125</u>
<b>Total Social Services</b>	<b>\$4,716,996</b>	<b>\$4,722,042</b>	<b>\$4,736,724</b>	<b>\$4,547,715</b>

**General Fund Expenditure Summary**

<b>Agency Title</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Adopted</b>
<b>Culture and Recreation</b>				
Administration	\$1,674,468	\$1,826,014	\$1,808,244	\$1,833,873
Special Events	274,634	307,724	334,511	338,025
Old Town Hall	154,533	156,192	155,688	203,348
Park / Ballfield Maintenance	838,168	979,209	937,387	977,086
Library	908,145	885,000	809,085	798,000
Historic Resources	<u>573,203</u>	<u>496,774</u>	<u>486,200</u>	<u>508,864</u>
<b>Total Culture and Recreation</b>	<b>\$4,423,151</b>	<b>\$4,650,913</b>	<b>\$4,531,115</b>	<b>\$4,659,196</b>
<b>Community Dev. and Planning</b>				
Planning & Design Review	\$891,130	\$979,022	\$896,031	\$920,585
Economic Development	192,088	243,260	244,752	361,400
Current Planning	<u>759,624</u>	<u>770,507</u>	<u>770,300</u>	<u>736,200</u>
<b>Total CD &amp; P</b>	<b>\$1,842,842</b>	<b>\$1,992,789</b>	<b>\$1,911,083</b>	<b>\$2,018,185</b>
<b>Education</b>				
School Board	\$760,185	\$825,082	\$793,154	\$825,413
Tuition	37,625,873	36,510,696	37,380,696	37,267,135
Fixed Charges	0	0	0	0
Capital Outlay	42,571	20,000	20,000	20,000
School - Interest on Leases	320,736	308,593	308,593	295,951
School - Uses from Leases	295,364	307,500	307,500	320,046
School Debt Service	<u>7,346,102</u>	<u>7,287,913</u>	<u>7,287,913</u>	<u>7,120,952</u>
<b>Total Education</b>	<b>\$46,390,831</b>	<b>\$45,259,784</b>	<b>\$46,097,856</b>	<b>\$45,849,497</b>
<b>Debt Service</b>				
<b>General Debt Service</b>	<b>\$2,280,281</b>	<b>\$1,663,474</b>	<b>\$1,663,474</b>	<b>\$1,629,196</b>
<b>Non-Departmental</b>				
Interest on Leases	\$2,874,629	\$2,785,813	\$2,785,813	\$2,679,868
Uses From Leases	2,071,500	2,708,107	2,708,107	2,812,890
Regional Agencies	159,577	160,565	160,565	170,616
Market Wage Adjustment	0	(802,540)	(400,000)	(700,000)
Reserve / Budget Cut	0	150,000	150,000	50,000
Capital Budget	1,943,335	2,190,000	3,269,400	1,701,600
Transit Fund	1,020,000	620,538	776,153	425,682
Transfer to Other Funds	<u>1,403,963</u>	<u>1,827,256</u>	<u>1,566,873</u>	<u>1,259,350</u>
<b>Total Non-Departmental</b>	<b>\$9,473,004</b>	<b>\$9,639,739</b>	<b>\$11,016,911</b>	<b>\$8,400,004</b>
<b>Total General Fund Expenditures</b>	<b>\$109,995,641</b>	<b>\$110,336,398</b>	<b>\$111,499,375</b>	<b>\$109,425,043</b>

**FY 2011 Adopted Budget – City of Fairfax, Virginia**
**History of General Fund Expenditures by Department**

Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Adopted
<b>Legislative</b>	\$193,701	\$161,214	\$191,513	\$238,365	\$213,482	\$249,470	\$192,312	\$195,196	\$176,505
<b>Judicial Administration</b>	1,150,331	1,045,528	1,136,413	1,145,316	1,689,619	1,755,500	1,801,818	2,161,043	2,212,586
<b>Electoral</b>	121,134	134,151	155,537	150,448	145,443	170,875	150,070	162,501	137,980
<b>General Government</b>	5,275,865	5,456,845	5,650,103	6,390,789	6,959,137	6,917,546	6,562,917	6,431,561	6,511,513
<b>Police</b>	7,762,476	8,016,739	8,673,112	9,473,133	10,435,529	10,498,094	10,390,904	10,530,084	11,038,911
<b>Fire</b>	6,585,534	7,125,895	8,283,273	9,076,123	9,937,204	11,227,261	11,208,916	11,221,913	11,343,895
<b>Public Works</b>	8,032,632	8,532,445	9,503,268	9,179,215	9,594,896	10,814,142	10,561,599	10,839,914	10,899,857
<b>Social Services</b>	3,437,940	3,627,544	3,873,922	4,302,640	4,619,995	4,874,284	4,716,996	4,736,724	4,547,715
<b>Culture and Recreation</b>	3,013,396	3,431,313	4,024,734	4,327,000	4,489,533	4,779,894	4,423,151	4,531,115	4,659,196
<b>Planning &amp; Development</b>	1,610,566	1,595,332	1,539,350	1,524,147	2,564,480	1,901,372	1,842,842	1,911,083	2,018,185
<b>Education</b>	29,735,773	30,482,018	33,439,392	37,684,721	41,991,554	46,732,735	46,390,831	46,097,856	45,849,497
<b>Transfer to Other Funds</b>	6,480,267	9,237,138	8,270,992	9,085,924	1,235,128	420,844	4,367,298	5,612,426	3,386,631
<b>Other</b>	1,986,339	2,984,494	4,573,795	5,408,292	6,402,313	7,226,437	7,385,987	7,067,959	6,642,570
<b>Total Expenditures</b>	<b>\$75,385,954</b>	<b>\$81,830,656</b>	<b>\$89,315,404</b>	<b>\$97,986,113</b>	<b>\$100,278,313</b>	<b>\$107,568,454</b>	<b>\$109,995,641</b>	<b>\$111,499,375</b>	<b>\$109,425,043</b>